

# Executive Office of the Governor

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY PROGRAM</b>						
Acting Governor Pay	19,200	22,800	19,200	19,200	19,200	19,200
Administration	1,388,600	1,342,900	1,436,900	1,493,600	1,486,000	1,476,600
Expense Allowance	4,900	4,900	4,900	4,900	4,900	4,900
Social Services	648,800	200,800	164,800	182,700	182,200	180,900
Total:	2,061,500	1,571,400	1,625,800	1,700,400	1,692,300	1,681,600
<b>BY FUND SOURCE</b>						
General	1,412,700	1,370,600	1,461,000	1,517,700	1,510,100	1,460,900
Dedicated	130,000	9,400	0	0	0	39,800
Federal	518,800	191,400	164,800	182,700	182,200	180,900
Total:	2,061,500	1,571,400	1,625,800	1,700,400	1,692,300	1,681,600
Percent Change:		(23.8%)	3.5%	4.6%	4.1%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,607,600	1,216,400	1,365,500	1,442,400	1,437,500	1,427,400
Operating Expenditures	453,900	322,500	260,300	258,000	254,800	254,200
Capital Outlay	0	32,500	0	0	0	0
Total:	2,061,500	1,571,400	1,625,800	1,700,400	1,692,300	1,681,600
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00	24.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>24.00</b>	<b>1,451,900</b>	<b>0</b>	<b>163,600</b>	<b>1,615,500</b>
HB 805 One-time 1% Salary Increase	0.00	9,100	0	1,200	10,300
<b>FY 2005 Total Appropriation</b>	<b>24.00</b>	<b>1,461,000</b>	<b>0</b>	<b>164,800</b>	<b>1,625,800</b>
Budgeted Reversion	0.00	(6,600)	0	(100)	(6,700)
<b>FY 2005 Estimated Expenditures</b>	<b>24.00</b>	<b>1,454,400</b>	<b>0</b>	<b>164,700</b>	<b>1,619,100</b>
Removal of One-Time Expenditures	0.00	(5,900)	0	(1,100)	(7,000)
Base Adjustments	0.00	3,400	0	0	3,400
<b>FY 2006 Base</b>	<b>24.00</b>	<b>1,451,900</b>	<b>0</b>	<b>163,600</b>	<b>1,615,500</b>
Benefit Costs	0.00	15,100	0	1,800	16,900
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(6,100)	0	0	(6,100)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	39,800	5,500	45,300
<b>FY 2006 Program Maintenance</b>	<b>24.00</b>	<b>1,460,900</b>	<b>39,800</b>	<b>170,900</b>	<b>1,671,600</b>
Enhancements	0.00	0	0	10,000	10,000
<b>FY 2006 Total</b>	<b>24.00</b>	<b>1,460,900</b>	<b>39,800</b>	<b>180,900</b>	<b>1,681,600</b>
Chg from FY 2005 Orig Approp.	0.00	9,000	39,800	17,300	66,100
% Chg from FY 2005 Orig Approp.	0.0%	0.6%		10.6%	4.1%

## I. Executive Office of the Governor: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: S1206 (Ch.229)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to Idaho Code §67-809(2), the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp	
BY FUND SOURCE							
General	19,200	22,800	19,200	19,200	19,200	19,200	
Percent Change:		18.8%	(15.8%)	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION							
Personnel Costs	19,200	22,800	19,200	19,200	19,200	19,200	
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total		
FY 2005 Original Appropriation	0.00	19,200	0	0	19,200		
FY 2006 Base	0.00	19,200	0	0	19,200		
FY 2006 Total Appropriation	0.00	19,200	0	0	19,200		
Change From FY 2005 Original Approp.	0.00	0	0	0	0	0	
% Change From FY 2005 Original Approp.		0.0%				0.0%	
FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	19,200	0	0	0	0	19,200

## II. Executive Office of the Governor: Administration - Governor's Office

**STARS Number & Budget Unit:** 181 GVAA, 181 GVBA(Cont)

**Bill Number & Chapter:** S1206 (Ch.229), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,388,600	1,342,900	1,436,900	1,493,600	1,486,000	1,436,800
Dedicated	0	0	0	0	0	39,800
Total:	1,388,600	1,342,900	1,436,900	1,493,600	1,486,000	1,476,600
Percent Change:		(3.3%)	7.0%	3.9%	3.4%	2.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,130,400	1,008,200	1,181,500	1,240,500	1,236,100	1,227,300
Operating Expenditures	258,200	302,200	255,400	253,100	249,900	249,300
Capital Outlay	0	32,500	0	0	0	0
Total:	1,388,600	1,342,900	1,436,900	1,493,600	1,486,000	1,476,600
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	21.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>21.00</b>	<b>1,427,800</b>	<b>0</b>	<b>0</b>	<b>1,427,800</b>
HB 805 One-time 1% Salary Increase	0.00	9,100	0	0	9,100
<b>FY 2005 Total Appropriation</b>	<b>21.00</b>	<b>1,436,900</b>	<b>0</b>	<b>0</b>	<b>1,436,900</b>
Budgeted Reversion	0.00	(6,600)	0	0	(6,600)
<b>FY 2005 Estimated Expenditures</b>	<b>21.00</b>	<b>1,430,300</b>	<b>0</b>	<b>0</b>	<b>1,430,300</b>
Removal of One-Time Expenditures	0.00	(5,900)	0	0	(5,900)
Base Adjustments	0.00	3,400	0	0	3,400
<b>FY 2006 Base</b>	<b>21.00</b>	<b>1,427,800</b>	<b>0</b>	<b>0</b>	<b>1,427,800</b>
Benefit Costs	0.00	15,100	0	0	15,100
Nonstandard Adjustments	0.00	(6,100)	0	0	(6,100)
27th Payroll	0.00	0	39,800	0	39,800
<b>FY 2006 Total Appropriation</b>	<b>21.00</b>	<b>1,436,800</b>	<b>39,800</b>	<b>0</b>	<b>1,476,600</b>
Change From FY 2005 Original Approp.	0.00	9,000	39,800	0	48,800
% Change From FY 2005 Original Approp.	0.0%	0.6%			3.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	21.00	1,187,500	249,300	0	0	0	1,436,800
OT D 0150-01 Economic Recovery	0.00	39,800	0	0	0	0	39,800
Totals:	21.00	1,227,300	249,300	0	0	0	1,476,600

### III. Executive Office of the Governor: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: S1206 (Ch.229)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

PROGRAM SUMMARY:		FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp	
BY FUND SOURCE								
General		4,900	4,900	4,900	4,900	4,900	4,900	
Percent Change:			0.0%	0.0%	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION								
Operating Expenditures		4,900	4,900	4,900	4,900	4,900	4,900	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2005 Original Appropriation		0.00	4,900	0	0	4,900		
FY 2006 Base		0.00	4,900	0	0	4,900		
FY 2006 Total Appropriation		0.00	4,900	0	0	4,900		
Change From FY 2005 Original Approp.		0.00	0	0	0	0		
% Change From FY 2005 Original Approp.			0.0%			0.0%		
FY 2006 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	4,900	0	0	0	4,900

#### IV. Executive Office of the Governor: Social Services

**STARS Number & Budget Unit:** 181 GVAF

**Bill Number & Chapter:** S1206 (Ch.229), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides funding for the Governor's Commission on Service and Volunteerism (DBA Serve Idaho). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from State and local partners.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	130,000	9,400	0	0	0	0
Federal	518,800	191,400	164,800	182,700	182,200	180,900
Total:	648,800	200,800	164,800	182,700	182,200	180,900
Percent Change:		(69.1%)	(17.9%)	10.9%	10.6%	9.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	458,000	185,400	164,800	182,700	182,200	180,900
Operating Expenditures	190,800	15,400	0	0	0	0
Total:	648,800	200,800	164,800	182,700	182,200	180,900
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>163,600</b>	<b>163,600</b>	
HB 805 One-time 1% Salary Increase	0.00	0	0	1,200	1,200	
<b>FY 2005 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>164,800</b>	<b>164,800</b>	
Budgeted Reversion	0.00	0	0	(100)	(100)	
<b>FY 2005 Estimated Expenditures</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>164,700</b>	<b>164,700</b>	
Removal of One-Time Expenditures	0.00	0	0	(1,100)	(1,100)	
<b>FY 2006 Base</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>163,600</b>	<b>163,600</b>	
Benefit Costs	0.00	0	0	1,800	1,800	
27th Payroll	0.00	0	0	5,500	5,500	
<b>FY 2006 Maintenance (MCO)</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>170,900</b>	<b>170,900</b>	
1. Group Position Spending Authority	0.00	0	0	10,000	10,000	
<b>FY 2006 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>180,900</b>	<b>180,900</b>	
Change From FY 2005 Original Approp.	0.00	0	0	17,300	17,300	
% Change From FY 2005 Original Approp.	0.0%			10.6%	10.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was included for \$10,000 in federal fund spending authority.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
F 0348-00 Federal Grant	3.00	175,400	0	0	0	0	175,400
OT F 0348-00 Federal Grant	0.00	5,500	0	0	0	0	5,500
Totals:	3.00	180,900	0	0	0	0	180,900